



Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$ -	\$ 7,252,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It has been revised to provide a 15,000 square foot facility on the existing site and is scheduled to receive \$6,638,337 in Library Bond funds in Fiscal Years 2005-2008.
35-111.0	Carmel Mountain Ranch Branch Library	\$ -	\$ 2,221,000	This new project provides for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$2,221,000 in Library Bond funds in Fiscal Years 2005-2010.
35-071.0	College Heights/Rolando Branch Library	\$ 3,650,000	\$ 5,525,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$2,375,000 in Library Bond funds in Fiscal Years 2004-2006.
35-065.0	Kensington-Normal Heights Library	\$ -	\$ 2,496,530	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It provides for a 2,000 square foot expansion of the existing facility on 4121 Adams Avenue.
35-094.0	La Jolla/Riford Library Expansion	\$ 500,000	\$ 4,732,000	Total cost of the project has increased \$500,000 due to rising construction costs. The Friends of the Library will assume the additional cost of the project.

Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
35-101.0	Logan Heights Branch Library	\$ 8,743,224	\$ 8,893,224	This project was awarded a State Library Bond Act Grant of over \$5,000,000 in December 2002 to replace the existing facility at 811 S. 28th Street. The total cost of the project was increased from \$8,398,750 to \$8,893,224 based on the review by the State Library Fiscal Officer who also increased the value of the grant from \$5,248,750 to \$5,359,724. This increased the City's matching contribution from \$3,150,000 to \$3,533,500.
35-096.0	Mission Hills Branch Library	\$ -	\$ 9,947,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. The scope of this project, which will replace the existing facility at 920 W. Washington, has been revised to a 15,000 square foot facility and is scheduled to receive \$6,988,575 in Library Bond funds in Fiscal Years 2005-2008.
35-104.0	North Park Branch Library	\$ -	\$ 14,078,598	This project has increased in size to 25,000 square feet and is estimated to cost \$14,078,598. It will replace the existing facility at 3795 31st Street. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$12,976,974 in Library Bond funds in Fiscal Years 2006-2009.
35-098.0	North University Community Branch Library	\$ 500,000	\$ 7,283,000	A total of \$1,525,000 has been added to this project from Facility Benefit Assessment in Fiscal Years 2003-2004. The project cost has been increased to account for rising construction costs. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

Summary of Project Changes

Library

Library

CIP Number	Project Title		FY 2004 Amount	Total Project Cost	Description
35-100.0	Ocean Beach Branch Library	\$	2,000,000	\$ 9,358,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. The cost of the project has been increased to reflect rising costs. This project is scheduled to receive \$6,204,640 in Library Bond funds in Fiscal Years 2005-2007.
35-086.0	Otay East Branch Library	\$	-	\$ 10,030,000	Facilities Benefit Assessment funding has increased \$274,000 with a scheduling shift from Fiscal Years 2008 and 2009 to Fiscal Years 2009 and 2010.
35-087.0	Otay Mesa/Nestor Branch Library Expansion	\$	-	\$ 3,163,500	Total project cost increased by \$100,000 so deferred maintenance to the existing part of the building could be done at the time of the expansion project.
35-105.0	Pacific Beach Branch Library Improvements	\$	-	\$ 2,589,000	The project has been revised to a 2,500 square foot expansion of the existing facility located at 4275 Cass Street. This project is scheduled as part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-236.0	Pacific Highlands Ranch Library	\$	-	\$ 10,120,000	The communities to be served by this facility have increased their Facilities Benefit and Planned Development Impact Fees by a total of \$880,000 to fully fund this project. The latest cost estimates accounting for inflation and LEEDS Silver certification have increased the projected cost of this project from \$8,000,000 to \$10,120,000.
35-106.0	Paradise Hills Branch Library	\$	-	\$ 9,928,000	This project, which provides for construction of a 15,000 square foot facility, is scheduled to receive \$7,367,517 in Library Bond funds in Fiscal Years 2005-2008.
35-067.0	Point Loma Branch Library	\$	-	\$ 10,953,000	The total project cost has been adjusted to reflect the return of Transient Occupancy Tax (\$100,000) that had been transferred from the project per prior City Council Action. The cost of furnishings has also been adjusted to reflect new estimates.

Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
35-114.0	Rancho Bernardo Library	\$ -	\$ 3,504,700	This new project provides for a 5,000 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$3,467,681 in Library Bond Funds in Fiscal Years 2005-2010.
35-088.0	San Carlos Branch Library Expansion	\$ 237,991	\$ 9,180,000	The scope of this project has been revised to a 16,800 square foot expansion of the existing facility at 7265 Jackson Drive. The project is scheduled to receive \$8,546,158 in Library Bond funds in Fiscal Years 2004-2008.
35-082.0	San Diego Main Library	\$ 54,432,092	\$ 149,500,000	This project was previously published in the Special Projects Department. No major changes are anticipated.
35-093.0	San Ysidro Branch Library	\$ 14,370,000	\$ 14,686,000	The description of this project has been changed to reflect the new proposal to site the library in a commercial development at 4211 Camino de la Plaza. \$3,195,000 in Developer contributions and \$1,629,100 in Redevelopment funding has been added to the project.
35-112.0	Scripps Ranch Branch Library	\$ -	\$ 1,126,000	This new project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$1,126,000 in Library Bond funding in Fiscal Years 2005-2009.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$ 533,325	\$ 6,267,000	This project provides for a 15,000 square foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It is scheduled to receive \$1,276,500 in Library Bond funds in Fiscal Years 2004-2006.

Summary of Project Changes

Library

Library

CIP Number	Project Title	FY 2004 Amount	Total Project Cost	Description
35-107.0	Skyline Hills Branch Library	\$ 1,500,000	\$ 9,619,000	This project provides for a new 15,000 square foot library to replace the existing facility located at 480 South Meadowbrook Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It is scheduled to receive \$6,964,748 in Library Bond funds in Fiscal Years 2004-2008.
35-113.0	South University Community Branch Library	\$ -	\$ 5,972,000	This new project provides for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$5,972,000 in Library Bond funds in Fiscal Years 2005-2009.
35-108.0	Tierrasanta Branch Library	\$ -	\$ 4,382,000	The scope of the expansion of the existing library at 4985 La Cuenta has been changed to 6,234 square feet. This project has been scheduled as part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-109.0	University Heights Branch Library	\$ -	\$ 309,000	The initial phase of this project is to identify a site and create some design concepts for a new 15,000 square foot library to replace the existing facility located at 4193 Park Boulevard.

Library Subtotal \$ 86,466,632

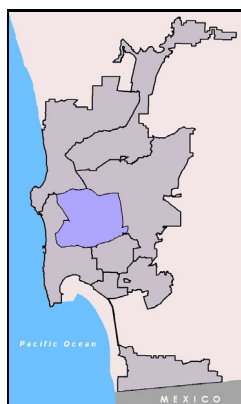
Subtotal for Library \$ 86,466,632

Total for Library \$ 86,466,632

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Library				Library
CIP Number	Project Title	Funding Required in FY2004-2005	Funding Required in FY2006-2014	Description
35-103.0	Linda Vista Branch Library	\$ 2,275,000	\$ -	This future project would provide for the expansion of the existing 10,000 square foot facility at 2160 Ulric Street by 5,000 square feet, adding a computer lab and more space for collections and patron use. This project would be included in the branch library financing plan if approved by the City Council. \$2,275,000 is the estimated need for this project.
35-098.0	North University Community Branch Library	\$ 1,258,000	\$ -	This project would provide for a new 15,000 square foot branch library to be located in Nobel Park at Nobel Drive and Judicial Drive. \$1,258,000 is needed to complete this project.
35-086.0	Otay East Branch Library	\$ -	\$ 3,140,000	This project would provide for a new 15,000 square foot branch library to be located in the Otay Mesa/East community at a yet to be identified site. \$3,140,000 is needed to complete this project.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 2,120,000	This project would provide a new 18,000 square foot branch library at a yet to be determined site to serve the developments in the area. \$2,120,000 is needed to complete this project.
35-108.0	Tierrasanta Branch Library	\$ -	\$ 4,382,000	This project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. \$4,382,000 is needed to complete this project.
Library Subtotal		\$ 3,533,000	\$ 9,642,000	
Library Total		\$ 3,533,000	\$ 9,642,000	

35-102.0 Balboa Branch Library (Clairemont Mesa)**Council District: 6****Community Plan:** Clairemont Mesa

Description: DESCR This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

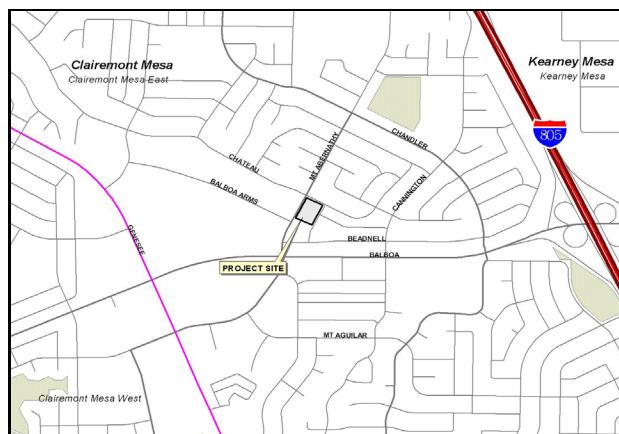
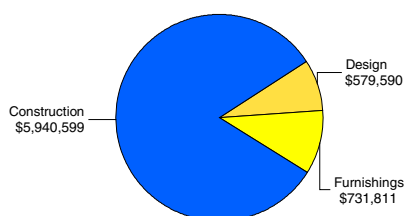
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schematic design began in Fiscal Year 2003. Design will be completed in Fiscal Year 2005, with construction scheduled for Fiscal Years 2006 and 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 02		65,000					
OCITY LB		548,664					
REVBND ML				317,693	5,316,141	1,000,847	3,655
Total		613,664		317,693	5,316,141	1,000,847	3,655
Work Codes		CD		D	C	CF	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 02							65,000
OCITY LB							548,664
REVBND ML							6,638,336
Total							7,252,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	1.57	-	-	1.57		
PE	\$ 75,816	\$ -	\$ -	\$ 75,816		
NPE	\$ 160,188	\$ -	\$ -	\$ 160,188		
Total Impact	\$ 236,004	\$ -	\$ -	\$ 236,004		

Contact: William Sannwald

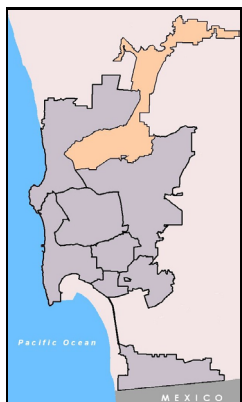
E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

35-111.0 Carmel Mountain Ranch Branch Library

Council District: 5

Community Plan: Carmel Mountain Ranch



Description: This project provides for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

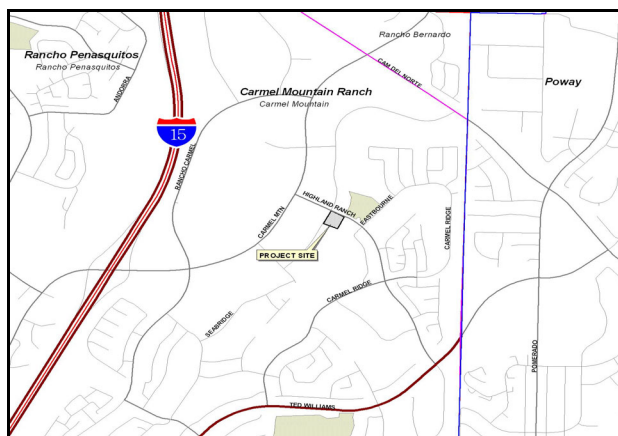
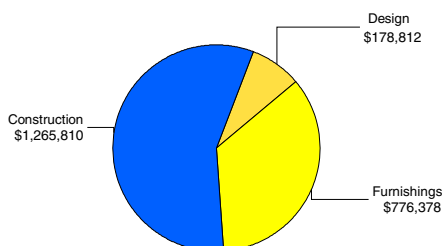
Justification: The existing library does not have a computer lab to provide enhanced computer services. Additional seating and collection space would also improve library services to patrons.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in late Fiscal Year 2005 and continue through to Fiscal Year 2007. Construction is scheduled from Fiscal Years 2008-10.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
REVBND ML				762	150,610	119,631	1,002,456
Total				762	150,610	119,631	1,002,456
Work Codes				D	D	CD	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
REVBND ML	936,691	10,850					2,221,000
Total	936,691	10,850					2,221,000
Work Codes	CF	C					

Operating Budget Effect						
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	2.40	-	-			2.40
PE	\$ 105,308	\$ -	\$ -			\$ 105,308
NPE	\$ 30,368	\$ -	\$ -			\$ 30,368
Total Impact	\$ 135,676	\$ -	\$ -			\$ 135,676

Contact: William Sannwald

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Phone: 619 533-3415

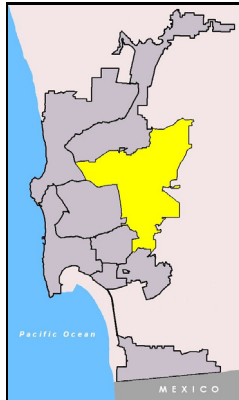
Library

Library

35-071.0 College Heights/Rolando Branch Library

Council District: 7

Community Plan: College Area



Description: This project provides for a 15,000-square-foot library on property acquired in the College Area at the corner of Reservoir Drive and Montezuma Street, to serve the College and Rolando communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

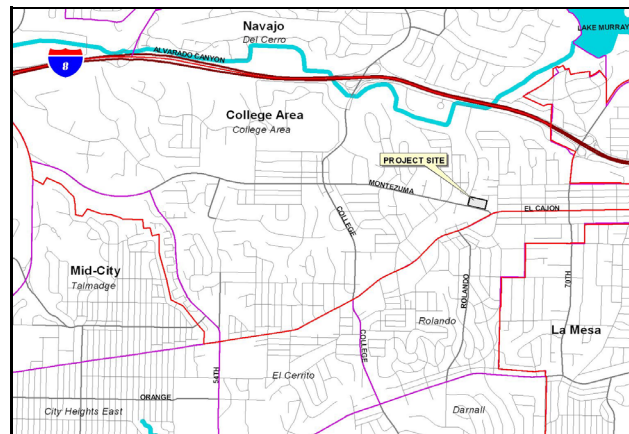
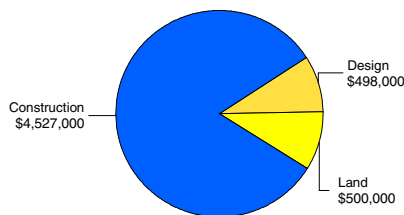
Justification: The existing library is too small to provide adequate library services to this community and there is no meeting room or computer lab.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition took place in Fiscal Year 1999. Design began in Fiscal Year 1999 and completed in Fiscal Year 2003. Construction should begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	954,984	500,000	500,000				
DIF 25	52,377						
HUD108 CH			3,150,000				
REVBND ML				367,639			
Total	1,007,361	500,000	3,650,000	367,639			
Work Codes	CDL	C	C	C			

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							1,954,984
DIF 25							52,377
HUD108 CH							3,150,000
REVBND ML							367,639
Total							5,525,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.92	-	-	2.92		
PE	\$ 149,943	\$ -	\$ -	\$ 149,943		
NPE	\$ 184,178	\$ -	\$ -	\$ 184,178		
Total Impact	\$ 334,121	\$ -	\$ -	\$ 334,121		

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

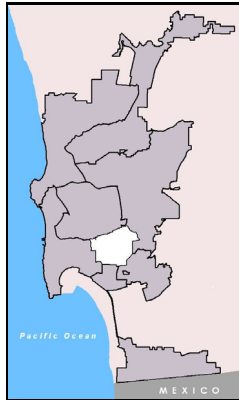
Library

Library

35-065.0 Kensington-Normal Heights Library

Council District: 3

Community Plan: Mid-City



Description: This project provides for a 2,000 square foot expansion of the existing building at 4121 Adams Avenue.

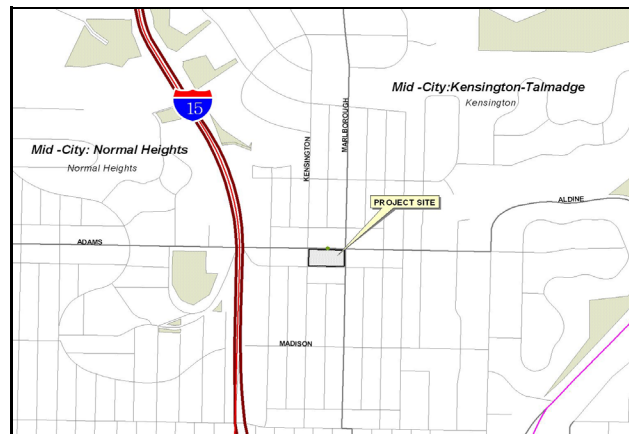
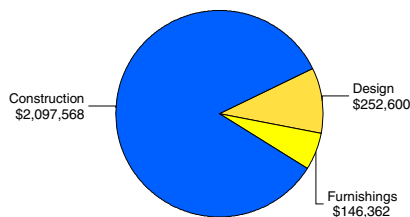
Justification: The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire to remain at the same location.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Environmental and site studies were scheduled to be performed in Fiscal Years 2002 and 2003. Design is scheduled to take place in Fiscal Years 2004 and 2005. Construction will be scheduled pending the identification of funds.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
BENJ		15,000					
OCITY IN		10,000					
PRIV FP				2,471,530			
Total		25,000		2,471,530			
Work Codes		D		CDF			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
BENJ							15,000
OCITY IN							10,000
PRIV FP							2,471,530
Total							2,496,530
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.25	-	-	2.25		
PE	\$ 120,489	\$ -	\$ -	\$ 120,489		
NPE	\$ 45,712	\$ -	\$ -	\$ 45,712		
Total Impact	\$ 166,201	\$ -	\$ -	\$ 166,201		

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

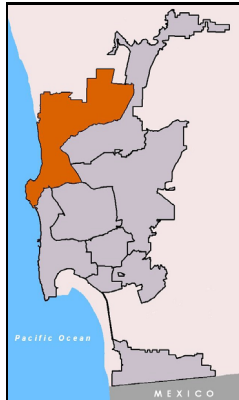
Library

Library

35-094.0 La Jolla/Riford Library Expansion

Council District: 1

Community Plan: La Jolla



Description: This project provides for a 15,700-square-foot expansion of the La Jolla/Riford Library located at 7555 Draper Avenue on a lot adjoining the existing building. The Friends of the La Jolla Library have commitments to fund this expansion.

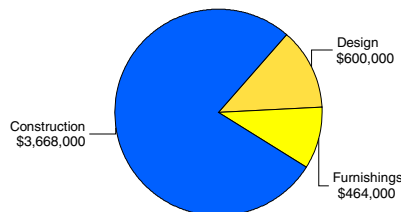
Justification: The current library is too small to provide adequate space for library and computer services that are in high demand in this community.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Schematic design began in Fiscal Year 1999. Design was completed in Fiscal Year 2002. Construction began in Fiscal Year 2003 and should be complete in the first quarter of Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DONATN LJ		4,172,000	500,000				
PRIV DN	50,782	9,218					
Total	50,782	4,181,218	500,000				
Work Codes	D	CDF	C				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DONATN LJ							4,672,000
PRIV DN							60,000
Total							4,732,000
Work Codes							

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2004	Costs	Costs	Department			
Staffing	0.85	-	-	0.85		
PE	\$ 35,751	\$ -	\$ -	\$ 35,751		
NPE	\$ 125,600	\$ -	\$ -	\$ 125,600		
Total Impact	\$ 161,351	\$ -	\$ -	\$ 161,351		

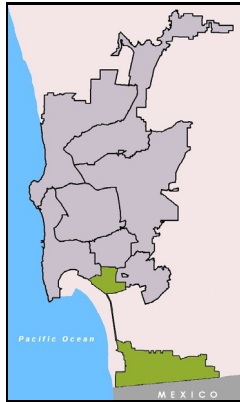
Contact: William Sannwald

E-Mail: wsannwald@sandiego.gov

Phone: 619 533-3415

Council District: 8

Community Plan: Southeastern San Diego



Description: This project provides for a new 25,000 square foot library on a site at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project has been awarded a grant under the State Library Bond Act.

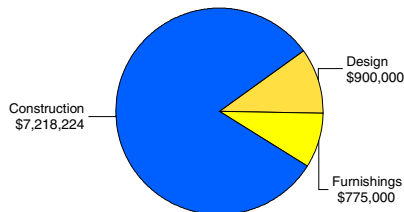
Justification: The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or computer lab for its residents, and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. There is no on-site parking.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2002. Design will be completed in Fiscal Year 2004, with project construction scheduled for Fiscal Years 2004-2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 24	65,000	85,000					
HUD108 LH			3,383,500				
STATE DF			5,359,724				
Total	65,000	85,000	8,743,224				
Work Codes	D	D	CDF				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 24							150,000
HUD108 LH							3,383,500
STATE DF							5,359,724
Total							8,893,224
Work Codes							

Operating Budget Effect						
Fiscal Year 2006		Operating Costs		Maintenance Costs		Other Department
Staffing		7.70		-		-
PE	\$	344,526	\$	-	\$	-
NPE	\$	356,974	\$	-	\$	-
Total Impact	\$	701,500	\$	-	\$	-

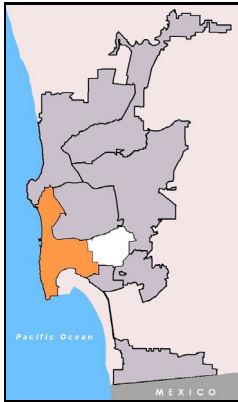
Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-533-3415

Council District: 3

Community Plan: Uptown



Description: This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School on a block bounded by Front Street, Washington Street, First Avenue and University Avenue to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

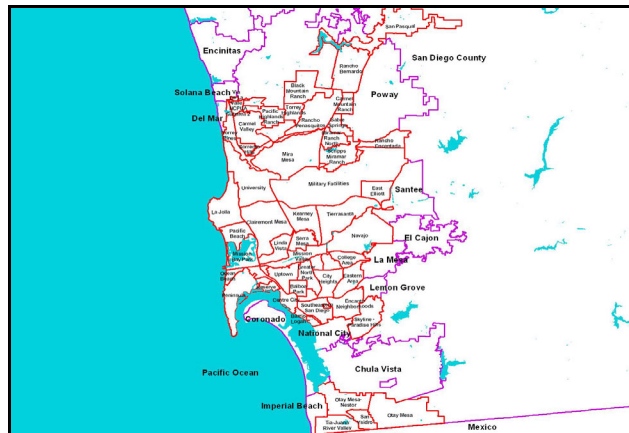
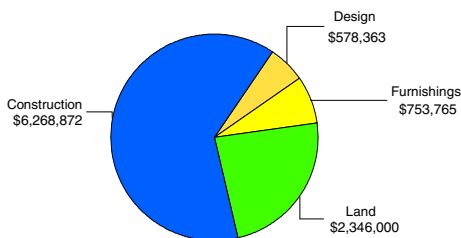
Justification: The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was scheduled in Fiscal Year 2003. Design work will continue to Fiscal Year 2005. Construction will take place from Fiscal Years 2006-2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 29	33,806	97,694					
OCITY LB		2,826,926					
REVBND ML				315,851	5,891,127	753,765	27,831
Total	33,806	2,924,620		315,851	5,891,127	753,765	27,831
Work Codes	D	CDL		C	C	F	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 29							131,500
OCITY LB							2,826,926
REVBND ML							6,988,574
Total							9,947,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	4.50	-	-	4.50		
PE	\$ 216,279	\$ -	\$ -	\$ 216,279		
NPE	\$ 189,635	\$ -	\$ -	\$ 189,635		
Total Impact	\$ 405,914	\$ -	\$ -	\$ 405,914		

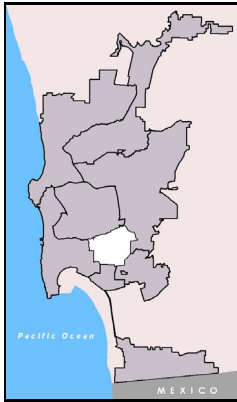
Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

Council District: 3

Community Plan: Greater North Park



Description: This project would provide for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

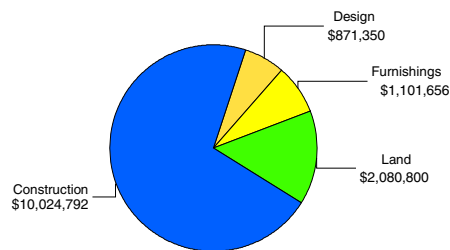
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Some preliminary studies and meetings with the community will continue through Fiscal Year 2004 to decide on the site location, with land acquisition to follow. Design will be developed in Fiscal Years 2005-2007. Construction is scheduled in Fiscal Years 2007-2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		25,000					
OCITY LB		1,076,624					
REVBND ML					854,782	8,749,162	3,223,976
Total		1,101,624			854,782	8,749,162	3,223,976
Work Codes		DL			CD	CL	CF
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							25,000
OCITY LB							1,076,624
REVBND ML	149,054						12,976,974
Total	149,054						14,078,598
Work Codes	C						

Operating Budget Effect						
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	3.74	-	-		3.74	
PE	\$ 161,459	\$ -	\$ -	\$	161,459	
NPE	\$ 286,986	\$ -	\$ -	\$	286,986	
Total Impact	\$ 448,445	\$ -	\$ -	\$	448,445	

Contact: William Sannwald

E-Mail: wsannwald@san Diego.gov

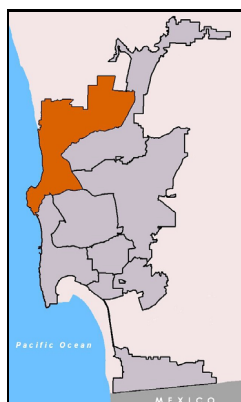
Phone: 619 533-3415

Library Library

35-098.0 North University Community Branch Library

Council District: 1

Community Plan: University



Description: This project provides for a 15,000 square foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

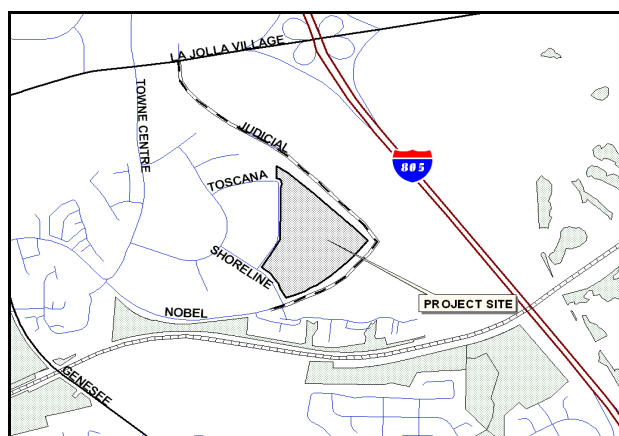
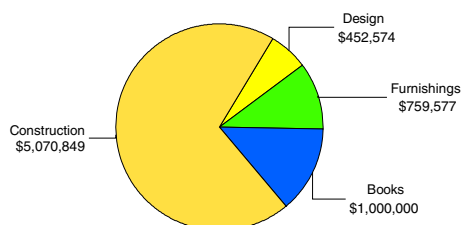
Justification: The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary Design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction is scheduled for Fiscal Years 2004-2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
FBA 03	42,139	5,482,861	500,000			
Unidentified Funding				1,258,000		
Total	42,139	5,482,861	500,000	1,258,000		
Work Codes	D	CDF	CF	BF		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 03							6,025,000
Unidentified Funding							1,258,000
Total							7,283,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2006				
Staffing	8.70	-	-	8.70
PE	\$ 433,373	\$ -	\$ -	\$ 433,373
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000
Total Impact	\$ 713,373	\$ -	\$ -	\$ 713,373

Contact: William Sannwald

E-Mail: wsannwald@sandiego.gov

Phone: 619-533-3415

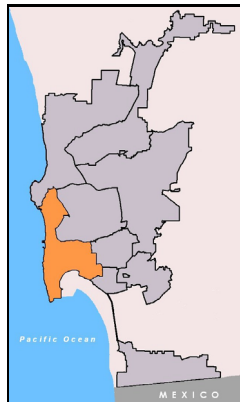
Library

Library

35-100.0 Ocean Beach Branch Library

Council District: 2

Community Plan: Ocean Beach



Description: This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

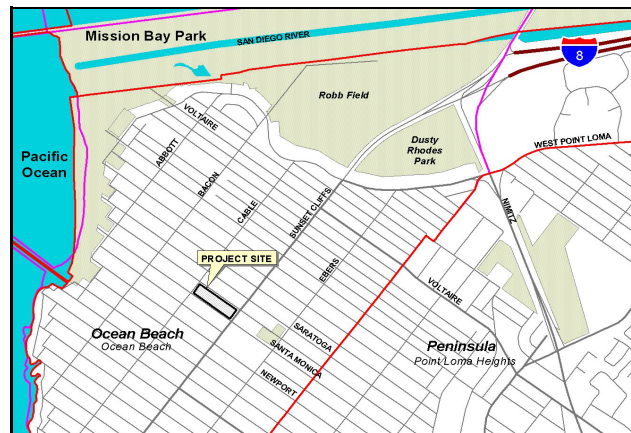
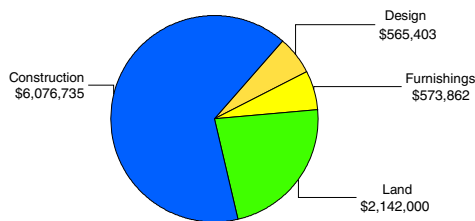
Justification: The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: The project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and Design should be completed by Fiscal Year 2004. Construction is scheduled for Fiscal Years 2005-2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG	20,000	80,000					
DIF 14	63,037	8,463					
HUD108 OB			2,000,000				
OCITY LB		981,860					
REVBND ML				5,347,346	839,080	18,214	
Total	83,037	1,070,323	2,000,000	5,347,346	839,080	18,214	
Work Codes	D	CDL	L	CL	CF	C	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							100,000
DIF 14							71,500
HUD108 OB							2,000,000
OCITY LB							981,860
REVBND ML							6,204,640
Total							9,358,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	2.77	-	-			2.77
PE	\$ 139,549	\$ -	\$ -		\$	139,549
NPE	\$ 176,706	\$ -	\$ -		\$	176,706
Total Impact	\$ 316,255	\$ -	\$ -		\$	316,255

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-533-3415

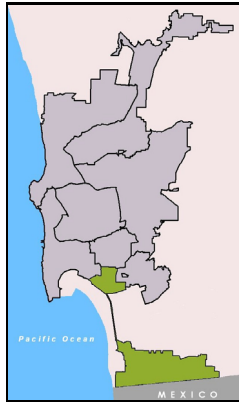
Library

Library

35-086.0 Otay East Branch Library

Council District: 8

Community Plan: Otay Mesa



Description: This project provides for a 15,000-square-foot branch library on an unspecified three-acre site to serve the Otay Mesa/East Community.

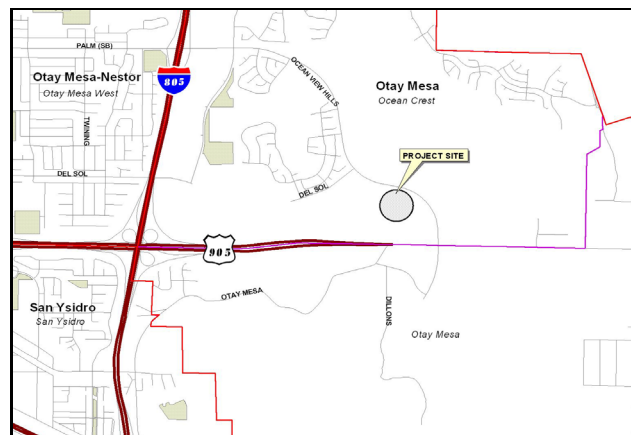
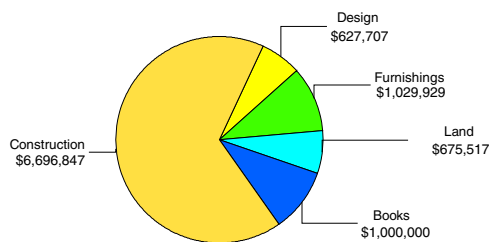
Justification: This project will provide branch library service to the Otay Mesa/East Community.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled for Fiscal Year 2007. Design will begin in Fiscal Year 2008, and construction will follow in Fiscal Years 2009 through 2010, pending identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 14						624,000	75,000
Unidentified Funding							
Total						624,000	75,000
Work Codes						L	DL
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 14	958,500	5,232,500					6,890,000
Unidentified Funding	807,413	2,332,587					3,140,000
Total	1,765,913	7,565,087					10,030,000
Work Codes	CD	BCF					

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2011	Costs	Costs	Department			
Staffing	6.70	-	-	6.70		
PE	\$ 340,685	\$ -	\$ -	\$ 340,685		
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000		
Total Impact	\$ 620,685	\$ -	\$ -	\$ 620,685		

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

35-087.0 Otay Mesa/Nestor Branch Library Expansion**Council District:** 8**Community Plan:** Otay Mesa, Otay Mesa/Nestor

Description: This project provides for a 5,000-square-foot expansion to the existing 10,000 square-foot branch library, located at 3003 Coronado Avenue to provide more space to serve this growing community. This project also provides for improvements to the existing facility, including replacement of the existing roof.

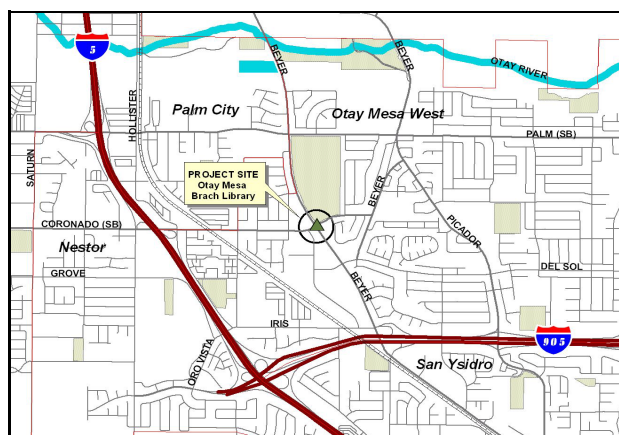
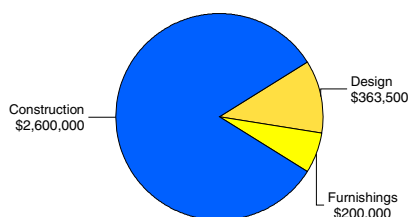
Justification: The Otay Mesa/East Branch Library will not be constructed until population levels in that community reach approximately 18,000 persons. The expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa/East community.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
CAPOUT		338,500				
CDBG		795,000				
DIF 16	86,455	213,545				
FBA 14	280,772	1,319,228				
OCITY DE		130,000				
Total	367,227	2,796,273				
Work Codes	CD	CDF				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOUT							338,500
CDBG							795,000
DIF 16							300,000
FBA 14							1,600,000
OCITY DE							130,000
Total							3,163,500
Work Codes							

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	4.57	-	-	4.57		
PE	\$ 206,748	\$ -	\$ -	\$ 206,748		
NPE	\$ 89,362	\$ -	\$ -	\$ 89,362		
Total Impact	\$ 296,110	\$ -	\$ -	\$ 296,110		

Contact: William Sannwald

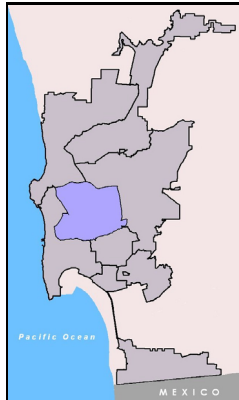
E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

35-105.0 Pacific Beach Branch Library Improvements

Council District: 6

Community Plan: Pacific Beach



Description: This project would provide for a 2,500 square foot expansion for the existing facility located at 4275 Cass Street. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

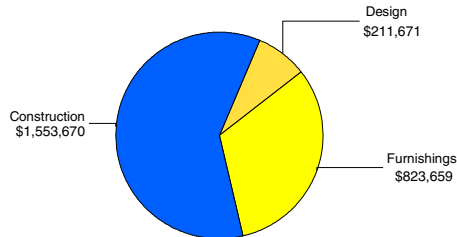
Justification: The existing facility is too small to meet the library service demands of the community. There is no computer lab, and seating and collection space is inadequate to meet patron demands.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled for Fiscal Years 2008-2010. Construction will take place in Fiscal Years 2010-2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
PRIV FP						2,589,000	
Total						2,589,000	
Work Codes						CDF	
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
PRIV FP							2,589,000
Total							2,589,000
Work Codes							

Operating Budget Effect						
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total		
2011						
Staffing	1.21	-	-	1.21		
PE	\$ 46,615	\$ -	\$ -	\$ 46,615		
NPE	\$ 40,256	\$ -	\$ -	\$ 40,256		
Total Impact	\$ 86,871	\$ -	\$ -	\$ 86,871		

Contact: William Sannwald

E-Mail: wsannwald@sandiego.gov

Phone: 619 533-3415

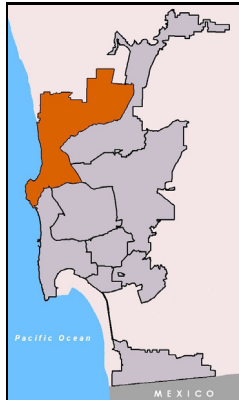
Library

Library

35-236.0 Pacific Highlands Ranch Library

Council District: 1

Community Plan: Pacific Highlands Ranch



Description: This project provides for a 18,000-square-foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch and Del Mar Mesa communities.

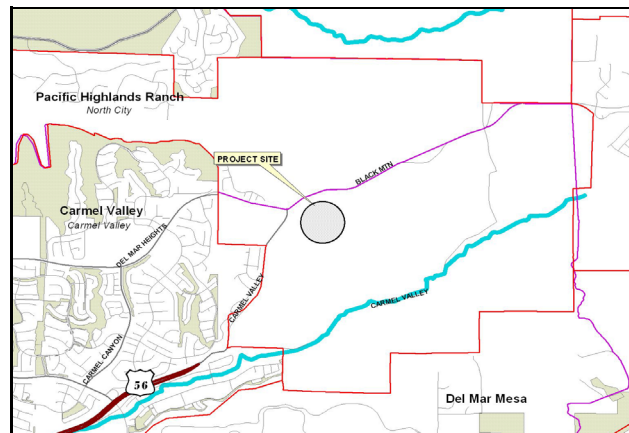
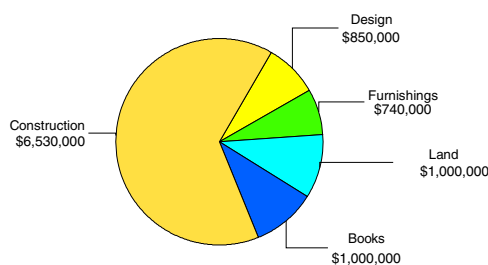
Justification: This project will provide branch library service to the entire North City Future Urbanizing Area with the costs divided pro rata among each development.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch and Del Mar Mesa community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Site identification and land purchase will begin in Fiscal Year 2009 and carry into Fiscal Year 2010. Design is scheduled to begin in Fiscal Year 2010 with construction to occur in Fiscal Years 2011 and 2012. This schedule is contingent upon the rate of development and fees collected in the communities.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
FBA 09							
FBA 10							
FBA 11							
PDIF 11							
Unidentified Funding							
Total							
Work Codes							
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
FBA 09		320,000					320,000
FBA 10		2,960,000					2,960,000
FBA 11		3,120,000					3,120,000
PDIF 11		1,600,000					1,600,000
Unidentified Funding		2,120,000					2,120,000
Total		10,120,000					10,120,000
Work Codes		BCDFL					

Operating Budget Effect						
Fiscal Year 2012	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	6.70	-	-			6.70
PE	\$ 341,352	\$ -	\$ -	\$ -	\$ -	341,352
NPE	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000
Total Impact	\$ 691,352	\$ -	\$ -	\$ -	\$ -	691,352

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-533-3415

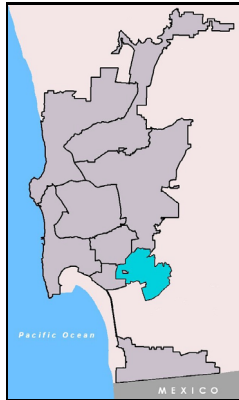
Library

Library

35-106.0 Paradise Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

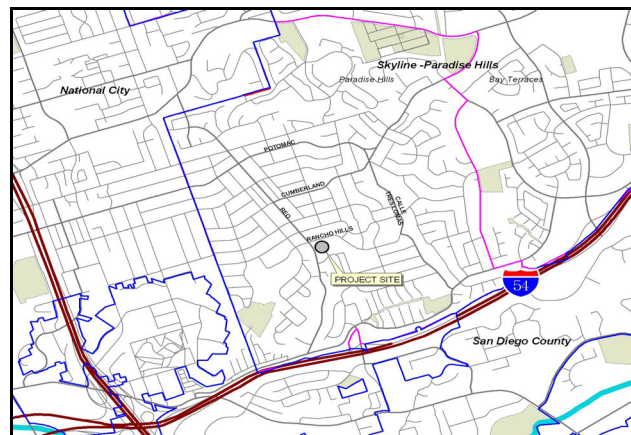
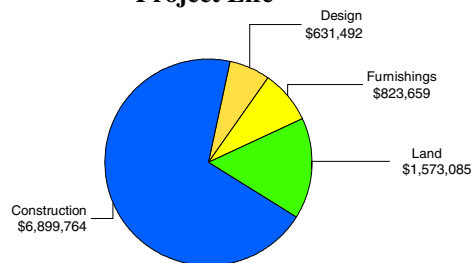
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled in Fiscal Years 2004-2005. Design will begin in Fiscal Year 2007 through Fiscal Year 2009. Construction is scheduled for Fiscal Years 2009-2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY LB		1,573,085					
OTHER DF							
REVBND ML						579,115	157,276
Total		1,573,085				579,115	157,276
Work Codes		L				D	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY LB							1,573,085
OTHER DF			987,398				987,398
REVBND ML	4,768,656	1,862,470					7,367,517
Total	4,768,656	1,862,470	987,398				9,928,000
Work Codes	C	C	CF				

Operating Budget Effect						
Fiscal Year 2011	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.65	-	-	2.65		
PE	\$ 122,186	\$ -	\$ -	\$ 122,186		
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191		
Total Impact	\$ 315,377	\$ -	\$ -	\$ 315,377		

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

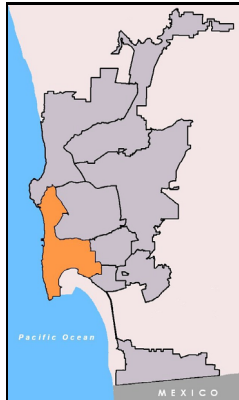
Library

Library

35-067.0 Point Loma Branch Library

Council District: 2

Community Plan: Peninsula



Description: This project provides for a new 25,890-square-foot library on land adjacent to the existing facility that was acquired for this purpose. Plans call for razing the existing building to provide additional parking.

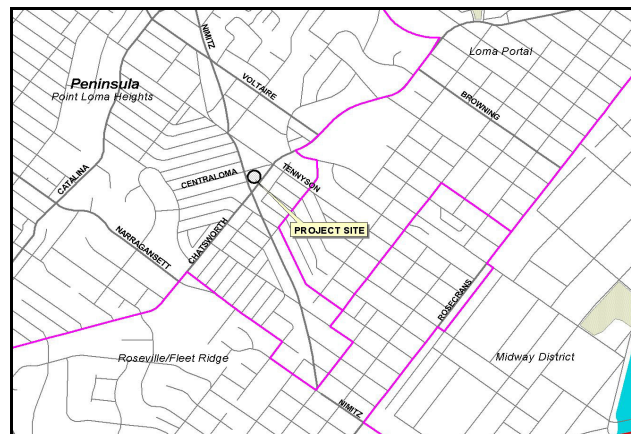
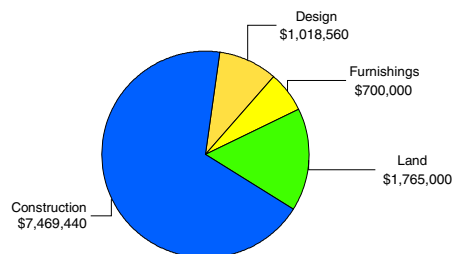
Justification: The existing facility was built in 1959 and is too small to adequately serve the current and projected needs of the community.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1989 and was completed in Fiscal Year 2002. Construction began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2003 or early Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007
BENJ	55,000					
CAPOUT	450,000					
DIF 09	208,000					
DIF 19	651,000					
OTHER PT	2,980,058	1,108,942				
PRIV DN	2,000,000	3,500,000				
Total	6,344,058	4,608,942				
Work Codes	CDFL	CF				

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
BENJ							55,000
CAPOUT							450,000
DIF 09							208,000
DIF 19							651,000
OTHER PT							4,089,000
PRIV DN							5,500,000
Total							10,953,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2004	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	6.62	-	-		6.62	
PE	\$ 317,659	\$ -	\$ -	\$	317,659	
NPE	\$ 335,936	\$ -	\$ -	\$	335,936	
Total Impact	\$ 653,595	\$ -	\$ -	\$	653,595	

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-236-5871

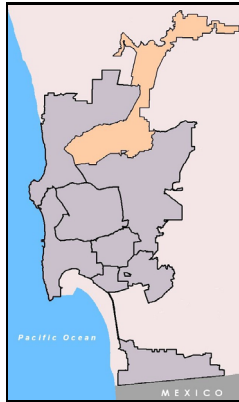
Library

Library

35-114.0 Rancho Bernardo Library

Council District: 5

Community Plan: Rancho Bernardo



Description: This project provides for a 5,000 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

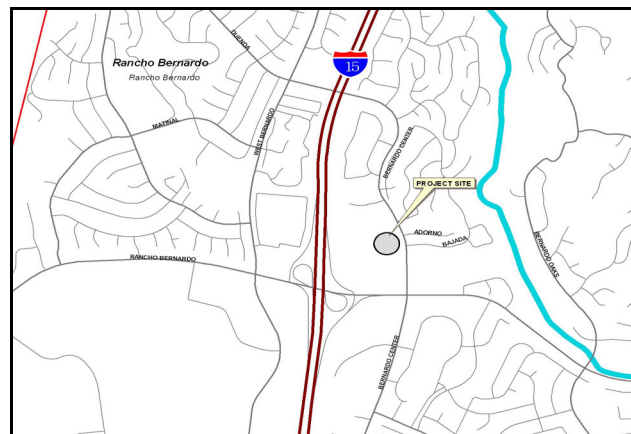
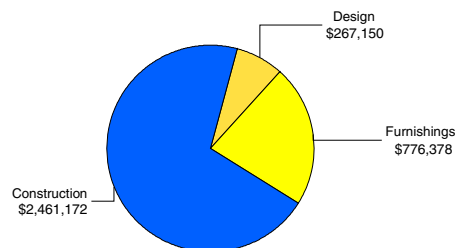
Justification: The existing facility has no computer lab and additional seating and collection space would enhance service to the community.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary studies and design concepts will take place in Fiscal Years 2004-2005. Design will be completed in Fiscal Year 2008. Construction is scheduled Fiscal Years 2008-2010.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY LB		37,018					
REVBND ML				26,042		211,099	1,919,200
Total		37,018		26,042		211,099	1,919,200
Work Codes		D		D		CD	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY LB							37,018
REVBND ML	1,295,683	15,658					3,467,682
Total	1,295,683	15,658					3,504,700
Work Codes	CF	C					

Operating Budget Effect					
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total	
2010					
Staffing	0.54	-	-	0.54	
PE	\$ 29,377	\$ -	\$ -	\$ 29,377	
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800	
Total Impact	\$ 62,177	\$ -	\$ -	\$ 62,177	

Contact: William Sannwald

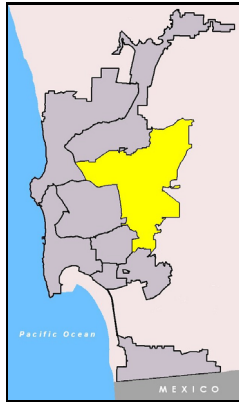
E-Mail: wsannwald@sanidgo.gov

Phone: 619 533-3415

35-088.0 San Carlos Branch Library Expansion

Council District: 7

Community Plan: Navajo



Description: This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and expanding the 8,200 square foot branch to 25,000 square feet. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

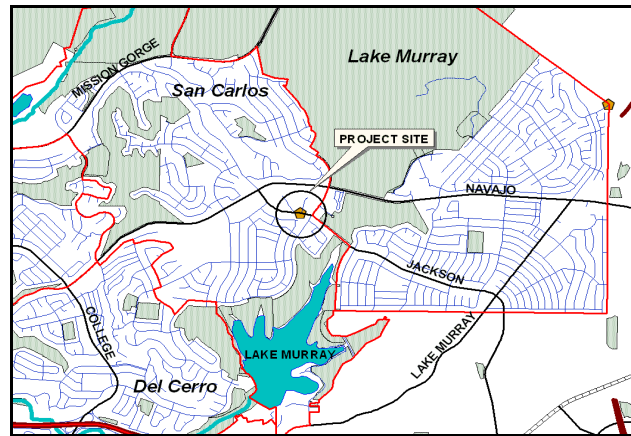
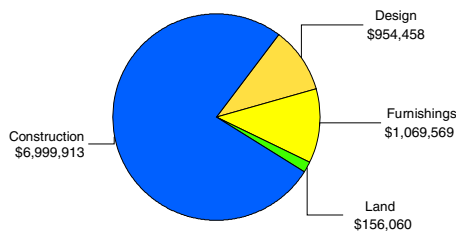
Justification: The existing library is too small to provide adequate library services. It has no computer lab and the meeting room, and public seating and collection space is inadequate.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2004 and be completed in Fiscal Year 2005. Construction is scheduled in Fiscal Years 2006-2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
BENJ		50,000					
DIF 12	50,712						
DONATN SC	1,353						
OCITY LB		531,777					
REVBND ML			237,991	382,260	6,829,047	1,087,583	9,277
Total	52,065	581,777	237,991	382,260	6,829,047	1,087,583	9,277
Work Codes	D	CD	DL	D	C	CF	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
BENJ							50,000
DIF 12							50,712
DONATN SC							1,353
OCITY LB							531,777
REVBND ML							8,546,158
Total							9,180,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	3.23	-	-	3.23		
PE	\$ 140,155	\$ -	\$ -	\$ 140,155		
NPE	\$ 268,800	\$ -	\$ -	\$ 268,800		
Total Impact	\$ 408,955	\$ -	\$ -	\$ 408,955		

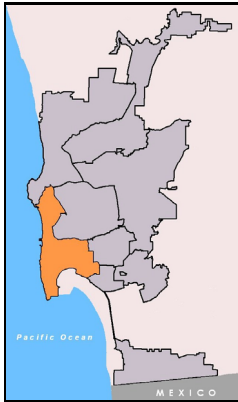
Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

Council District: 2

Community Plan: Centre City



Description: This project provides for the design and construction of a new main library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. The new main library will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open in to a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

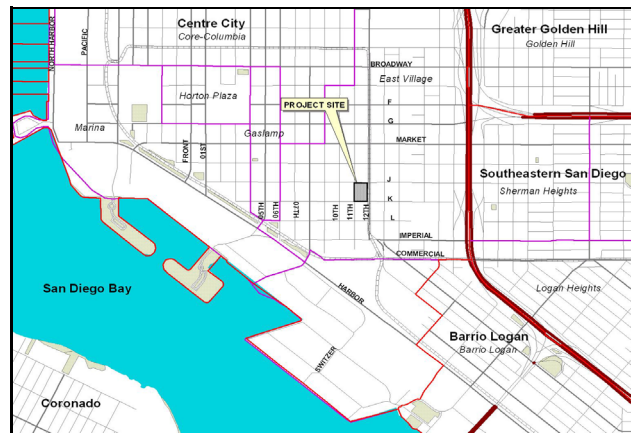
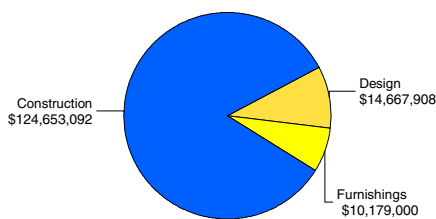
Justification: The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

Operating Budget Effect: The operating budget effect has been estimated, but it will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2008, the first full year of operation. In Fiscal Year 2008 dollars, the minimum annual operating and maintenance cost is estimated to be \$12.2 million. This is a net increase of approximately \$4.8 million (including 40.28 positions, \$2.1 million in personnel expense, and \$2.7 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CAPOTH	2,800,000						
IDF	2,200,000						
OCITY LB	2,237,627	3,030,281	-5,267,908				
PRIV FP			13,000,000	5,000,000	2,000,000		
REDEV			2,200,000	20,000,000	10,000,000		
REVBND ML			44,500,000	5,000,000	34,571,000	8,229,000	
Total	7,237,627	3,030,281	54,432,092	30,000,000	46,571,000	8,229,000	
Work Codes	D	D	CDR	C	CF	F	

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CAPOTH							2,800,000
IDF							2,200,000
OCITY LB							
PRIV FP							20,000,000
REDEV							32,200,000
REVBND ML							92,300,000
Total							149,500,000
Work Codes							

Contact: Darren Greenhalgh

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Phone: 619-533-3104

Council District: 8

Community Plan: San Ysidro



Description: This project provides for a new 25,000 square foot facility to serve the San Ysidro Community. Discussions are currently underway to negotiate a site at a commercial development planned at 4211 Camino de la Plaza as part of the Las Americas shopping plaza, located at the United States-Mexico border, just west of Interstate 5 on Camino de la Plaza and Willow Road.

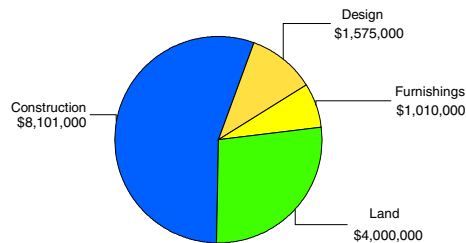
Justification: The library, built in 1924 and remodeled in 1983, is only 4,089 square feet. The branch has no meeting rooms or computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the current facility due to its age and inadequate size. It contains no meeting room and computer lab, inadequate parking, and no separation of the children's area and quiet study areas. There is no on-site parking.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Community meetings and some preliminary design concepts have been produced. Design is scheduled to be completed in Fiscal Year 2004, and construction is scheduled to begin in the latter half of Fiscal Year 2004. Project completion is scheduled for early Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 20	150,789	165,211					
PRIV FP			12,740,900				
REDEV			1,629,100				
Total	150,789	165,211	14,370,000				
Work Codes	D	D	CDFL				
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 20							316,000
PRIV FP							12,740,900
REDEV							1,629,100
Total							14,686,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	4.02	-	-	4.02		
PE	\$ 177,346	\$ -	\$ -	\$ 177,346		
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099		
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445		

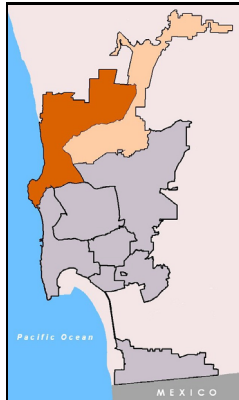
Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-236-5871

Council District: 5

Community Plan: Scripps Miramar Ranch



Description: This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

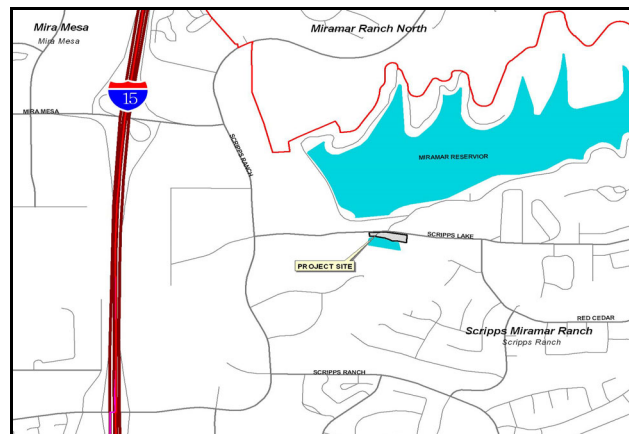
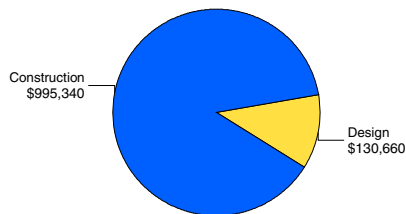
Justification: The current facility is very busy and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Initial planning and studies are scheduled for Fiscal Year 2004. Design and construction of the parking lot is scheduled Fiscal Years 2006-2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY LB		35,600					
REVBND ML				13,098		91,195	932,822
Total		35,600		13,098		91,195	932,822
Work Codes		D		D		CD	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY LB							35,600
REVBND ML		53,285					1,090,400
Total		53,285					1,126,000
Work Codes		C					

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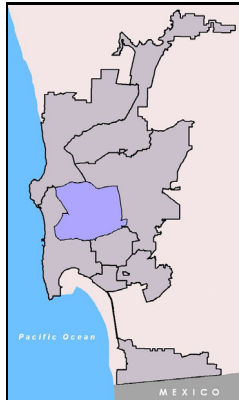
Library

Library

35-089.0 Serra Mesa/Kearny Mesa Branch Library

Council District: 6

Community Plan: Kearny Mesa, Serra Mesa



Description: This project provides for a 15,000 square foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

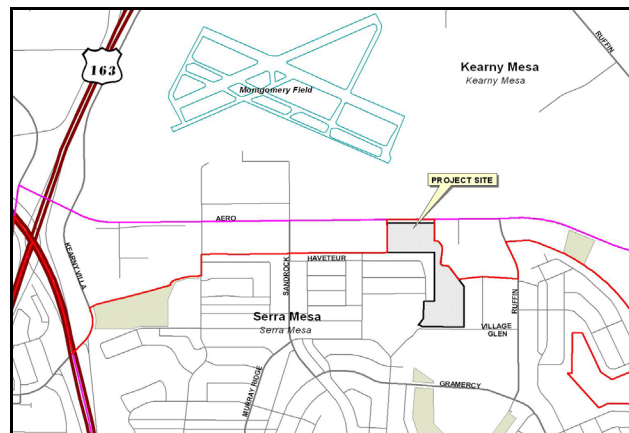
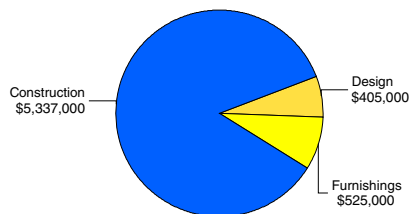
Justification: The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1998 and will be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Years 2004-2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
DIF 18	496,121	4,046,879					
DIF 22	7,500						
OTHER SM		440,000					
REVBND ML			533,325	742,125	1,050		
Total	503,621	4,486,879	533,325	742,125	1,050		
Work Codes	CD	C	C	CF	C		

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
DIF 18							4,543,000
DIF 22							7,500
OTHER SM							440,000
REVBND ML							1,276,500
Total							6,267,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	3.50	-	-			3.50
PE	\$ 183,745	\$ -	\$ -	\$		183,745
NPE	\$ 173,253	\$ -	\$ -	\$		173,253
Total Impact	\$ 356,998	\$ -	\$ -	\$		356,998

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619-533-3415

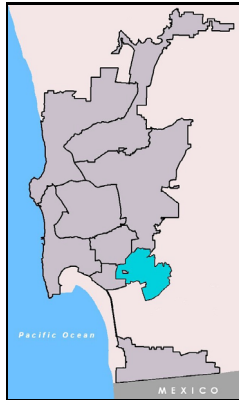
Library

Library

35-107.0 Skyline Hills Branch Library

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This project would provide for a new 15,000 square foot library to replace the existing facility located at 480 South Meadowbrook Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

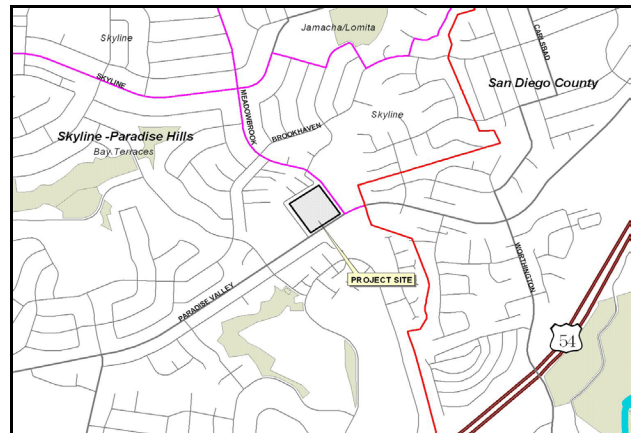
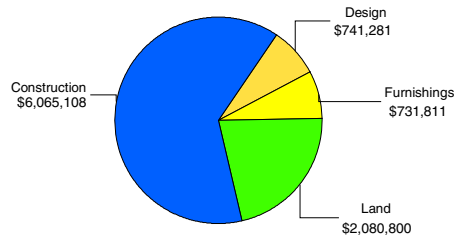
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is scheduled for Fiscal Year 2004. Design is scheduled from Fiscal Years 2003-2005. Construction will take place from Fiscal Years 2006-2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
OCITY LB		1,154,250					
PRIV FP			1,500,000				
REVBND ML				420,125	5,785,024	733,175	26,426
Total		1,154,250	1,500,000	420,125	5,785,024	733,175	26,426
Work Codes		DL	L	CD	CD	CF	C
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
OCITY LB							1,154,250
PRIV FP							1,500,000
REVBND ML							6,964,750
Total							9,619,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department		Total	
Staffing	4,19	-	-		4,19	
PE	\$ 194,798	\$ -	\$ -	\$	194,798	
NPE	\$ 183,314	\$ -	\$ -	\$	183,314	
Total Impact	\$ 378,112	\$ -	\$ -	\$	378,112	

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

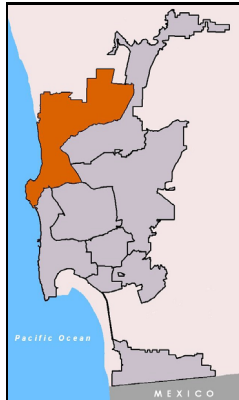
Library

Library

35-113.0 South University Community Branch Library

Council District: 1

Community Plan: University



Description: This new project provides for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and will be funded by Bond revenues.

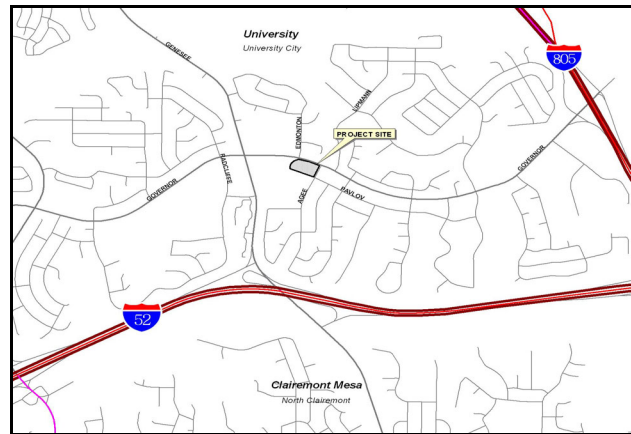
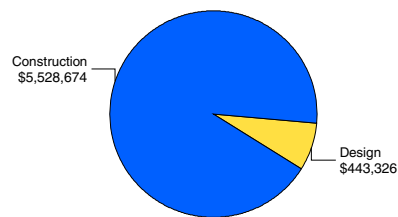
Justification: The existing facility is too small to provide adequate library services to the community. There is no computer lab and seating and collection space is inadequate.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design will begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Construction is scheduled for Fiscal Years 2007-2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
REVBND ML				6,519	446,125	5,162,712	252,018
Total				6,519	446,125	5,162,712	252,018
Work Codes				D	CD	C	C

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
REVBND ML	104,626						5,972,000
Total	104,626						5,972,000
Work Codes	C						

Operating Budget Effect						
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total		
2009						
Staffing	2.12	-	-	2.12		
PE	\$ 97,424	\$ -	\$ -	\$ 97,424		
NPE	\$ 80,000	\$ -	\$ -	\$ 80,000		
Total Impact	\$ 177,424	\$ -	\$ -	\$ 177,424		

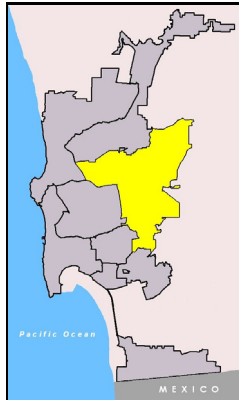
Contact: William Sannwald

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Phone: 619 533-3415

Council District: 7

Community Plan: Tierrasanta



Description: This new project provides for a 6,234 square foot expansion to the existing branch library at 4985 La Cuenta Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

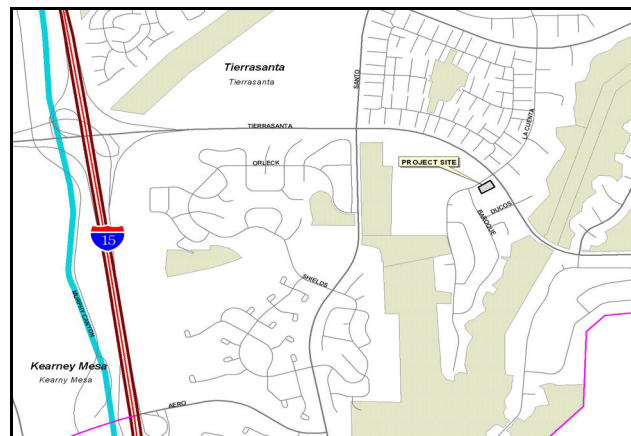
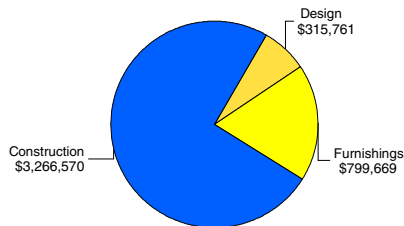
Justification: The existing facility is too small to provide adequate library services to the community. There is no computer lab, and collection space and patron seating is limited.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan

Scheduling: This project would be in Design Phase in Fiscal Years 2007-2009. Construction is scheduled for Fiscal Years 2009-11 as funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
Unidentified Funding						289,064	79,146
Total						289,064	79,146
Work Codes						D	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Unidentified Funding	2,947,222	988,637	77,931				4,382,000
Total	2,947,222	988,637	77,931				4,382,000
Work Codes	C	CF	C				

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2011	Costs	Costs	Department			
Staffing	2.57	-	-	2.57		
PE	\$ 122,025	\$ -	\$ -	\$ 122,025		
NPE	\$ 104,238	\$ -	\$ -	\$ 104,238		
Total Impact	\$ 226,263	\$ -	\$ -	\$ 226,263		

Contact: William Sannwald

E-Mail: wsannwald@sandiego.gov

Phone: 619 533-3415

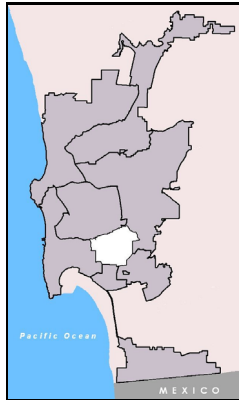
Library

Library

35-109.0 University Heights Branch Library

Council District: 3

Community Plan: Greater North Park



Description: This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard.

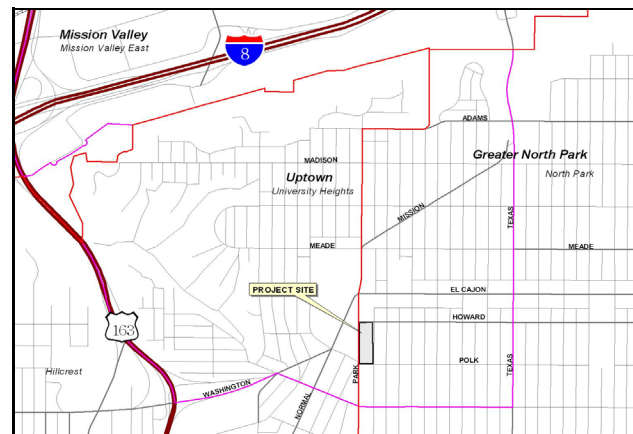
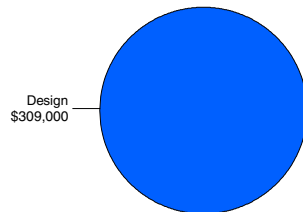
Justification: The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

Operating Budget Effect: Operating Budget Effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The studies for identifying a new site and design concepts is scheduled for Fiscal Year 2004.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
CDBG		59,000					
OCITY LB		230,625					
REVBND ML				19,375			
Total		289,625		19,375			
Work Codes		D		D			
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
CDBG							59,000
OCITY LB							230,625
REVBND ML							19,375
Total							309,000
Work Codes							

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